

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE:	Eastport Fire Station	PROJECT NUMBER:	205
LOCATION:	Bay Ridge Avenue	Prior Years' Spending/	\$0
		Encumbrances as of	03/01/04
DEPARTMENT:	Fire		
DIVISION:	Public Safety		

DESCRIPTION:

Design and construction of a renovation and addition to the existing Eastport Fire Station, including the addition of one equipment bay and 2,000 sq. ft. of office space. The office space is to accommodate a shortage of office space at the Taylor Avenue and Forest Drive Stations.

JUSTIFICATION:

The station was constructed in the late 60's. There has been no renovation or modernization since that time. There are a number of safety and equipment storage requirements that do not exist and must be added. All systems, HVAC, wiring, phones, etc. need to be modernized. With the population growth in Eastport and the Annapolis Neck area, this station is called on more frequently than in the past. Additional vehicular equipment is required to meet demand. There is no room to store that equipment.

STATUS:

\$250,000 grant request submitted to State Legislature.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design		250,000						250,000
Construction				1,600,000				1,600,000
Inspection				160,000				160,000
Equipment					50,000			50,000
Other				270,000				270,000
Total \$	0	250,000	0	2,030,000	50,000	0	0	2,330,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$	150,000	100,000		1,780,000				2,030,000
Operating Funds					50,000			50,000
Non City Funds		250,000						250,000
Total \$	150,000	350,000	0	1,780,000	50,000	0	0	2,330,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Renovation will improve efficiency of heating and cooling, but added square footage is expected to increase utility costs approximately 8% or \$15,000 annually.

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PROJECT TITLE:	Police Department Renovation	PROJECT NUMBER:	220
LOCATION:	199 Taylor Avenue	Prior Years' Spending/	\$632,230
		Encumbrances as of	03/01/04
DEPARTMENT:	Police		
DIVISION:	Public Safety		

DESCRIPTION:

Addition of approximately 23,000 sq. ft. and renovations to the original 24,000 sq. ft. facility. Construction of an Emergency Operations Center and parking deck. Facility will have a "green roof" and other environmentally friendly amenities. Replacement of Communications Center radio system.

JUSTIFICATION:

The current facility was designed in the early 70's to accommodate a contingent of 75 officers and support personnel. The systems in the facility need to be modernized and brought up to code. The current EOC is a makeshift operation and in this post 9/11 world needs to be upgraded in case the City is faced with an emergency situation. The new/renovated facility will meet all current code and national Accreditation requirements.

STATUS:

Addition design is 85% complete. Bid is scheduled for Spring 04. Construction will take 18 to 24 months.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land								0
Design	363,000	137,000						500,000
Construction	400,000	6,900,000						7,300,000
Inspection		300,000						300,000
Equipment		1,550,000						1,550,000
Other		720,000						720,000
Total \$	763,000	9,607,000	0	0	0	0	0	10,370,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$	5,530,000	1,127,000	950,000					7,607,000
Operating Funds	763,000							763,000
Non City Funds		2,000,000						2,000,000
Total \$	6,293,000	3,127,000	950,000	0	0	0	0	10,370,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Added square footage is expected to increase utility costs approximately 45% or \$25,000 annually. Communications and other technical support and maintenance will cost an estimated \$125,000 annually.